

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 716

General	44.00	0	0	0	0	3,585,300	3,585,300
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,292,400	4,292,400

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(102,500)	0	0	0	(102,500)
Total	0.00	0	(102,500)	0	0	0	(102,500)

4.91 Lump Sum Adjustment

General	0.00	0	102,500	0	0	(102,500)	0
Total	0.00	0	102,500	0	0	(102,500)	0

FY 2003 Total Appropriation

General	44.00	0	0	0	0	3,482,800	3,482,800
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,189,900	4,189,900

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	3,307,200	65,600	0	110,000	(3,482,800)	0
Federal	0.00	0	418,800	0	0	(418,800)	0
Other	0.00	0	288,300	0	0	(288,300)	0
Total	0.00	3,307,200	772,700	0	110,000	(4,189,900)	0

FY 2003 Estimated Expenditures

General	44.00	3,307,200	65,600	0	110,000	0	3,482,800
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,307,200	772,700	0	110,000	0	4,189,900

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	102,500	0	0	0	102,500
Total	0.00	0	102,500	0	0	0	102,500

Judicial Branch
Supreme Court Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(102,500)	0	0	0	(102,500)
Total	0.00	0	(102,500)	0	0	0	(102,500)
FY 2004 Base							
General	44.00	3,307,200	65,600	0	110,000	0	3,482,800
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,307,200	772,700	0	110,000	0	4,189,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	40,800	0	0	3,100	0	43,900
Total	0.00	40,800	0	0	3,100	0	43,900
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(10,100)	0	0	0	(10,100)
Total	0.00	0	(10,100)	0	0	0	(10,100)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	44.00	3,353,500	59,700	0	113,100	0	3,526,300
Federal	0.00	0	418,800	0	0	0	418,800
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,353,500	766,800	0	113,100	0	4,233,400
Program Enhancements							
12.91 Lump Sum Adjustment							
General	0.00	(3,353,500)	(59,700)	0	(113,100)	3,526,300	0
Federal	0.00	0	(418,800)	0	0	418,800	0
Other	0.00	0	(288,300)	0	0	288,300	0
Total	0.00	(3,353,500)	(766,800)	0	(113,100)	4,233,400	0
FY 2004 Gov's Recommendation							
General	44.00	0	0	0	0	3,526,300	3,526,300
Federal	0.00	0	0	0	0	418,800	418,800
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	4,233,400	4,233,400